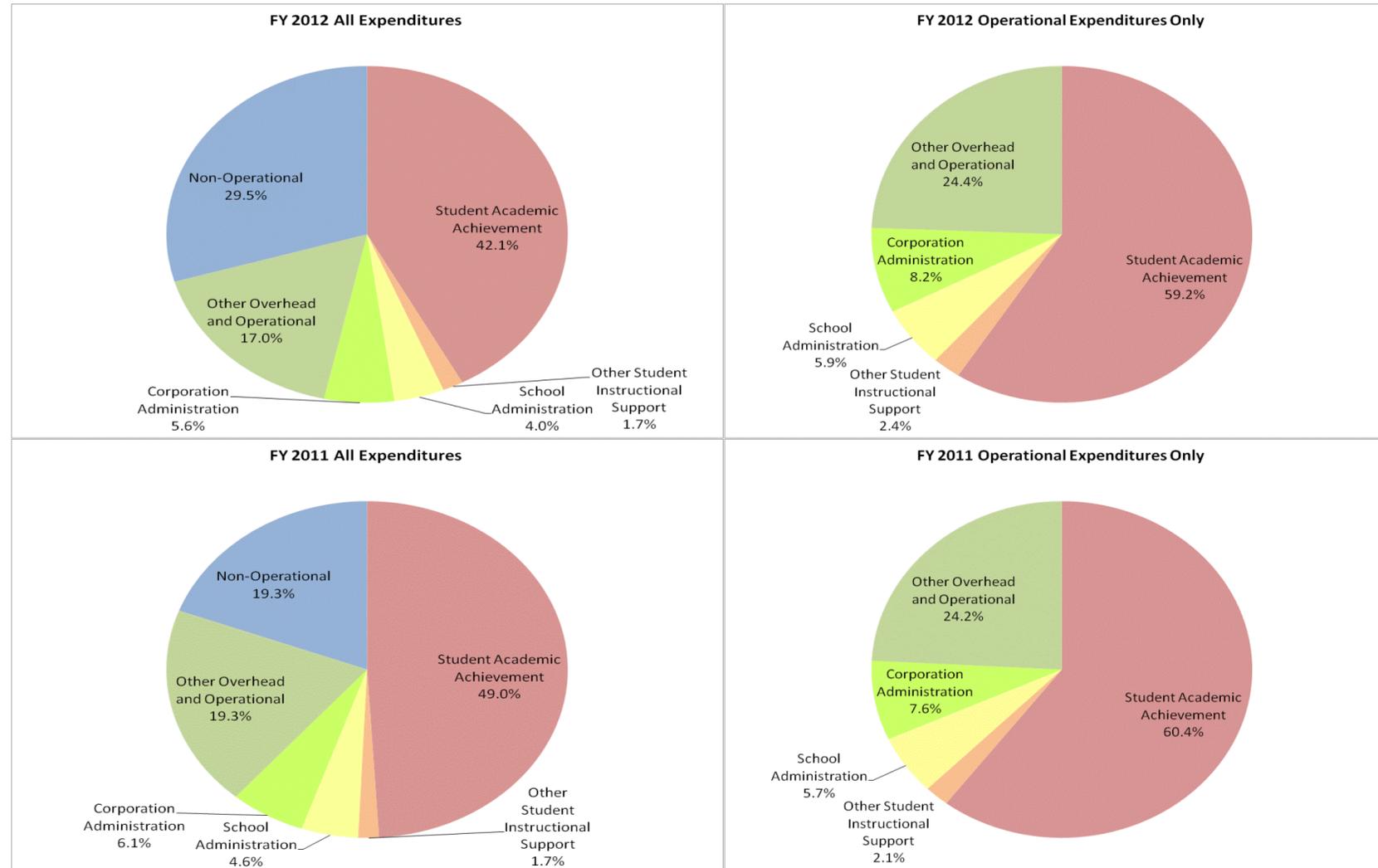


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Hamilton Community Schools (7610)**

Hamilton Community Schools (7610)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$3,414,636	55.7%	\$3,324,009	53.4%	\$3,251,147	49.0%	\$3,060,215	42.1%
Student Instructional Support	\$393,228	6.4%	\$505,750	8.1%	\$414,072	6.2%	\$414,111	5.7%
Overhead and Operational	\$1,503,433	24.5%	\$1,462,570	23.5%	\$1,682,551	25.4%	\$1,645,441	22.6%
Nonoperational	\$820,192	13.4%	\$932,926	15.0%	\$1,280,668	19.3%	\$2,146,185	29.5%
<b>Grand Total</b>	<b>\$6,131,488</b>		<b>\$6,225,255</b>		<b>\$6,628,437</b>		<b>\$7,265,953</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	62.1%	61.5%	55.3%	47.8%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Hamilton Community Schools (7610)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$120,333	\$123,232	\$110,104		-9%	-11%
	11100 Regular Programs; Elementary	\$964,659	\$1,264,185	\$1,120,587	\$1,158,542	20%	-8%	3%
	11300 Regular Programs; High School	\$813,402	\$1,029,659	\$1,098,724	\$896,658	10%	-13%	-18%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$395			
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$0	\$4,675			
	11420 Vocational Education; Agriculture B	\$25,979	\$0	\$0	\$0	-100%		
	11450 Vocational Education; Consumer and Homemaking	\$16,280	\$47,450	\$55,891	\$63,962	293%	35%	14%
	11590 Other Vocational Education Programs	\$36,033	\$72,736	\$0	\$0	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$40,901	\$36,415	\$17,213	\$10,991	-73%	-70%	-36%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$955			
	12210 Mental Disabilities; Mild Mental Disabilities	\$136,848	\$126,703	\$223,600	\$207,459	52%	64%	-7%
	12350 Physical Impairment; Homebound	\$776	\$0	\$0	\$850	10%		
	12520 Culturally Different; Compensatory	\$4,631	\$1,000	\$8,546	\$0	-100%	-100%	-100%
	12710 Equal Opportunity At Risk	\$6,873	\$7,660	\$3,396	\$3,406	-50%	-56%	0%
	12810 Special Education Preschool	\$0	\$0	\$12,422	\$10,290			-17%
	12900 Other Special Programs	\$2,070	\$7,752	\$4,049	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$22,457	\$12,276	\$0	\$1,529	-93%	-88%	
	14300 Summer School Programs; High School	\$8,559	\$5,412	\$0	\$0	-100%	-100%	
	15100 Enrichment Programs; Non-Credit	\$0	\$500	\$100	\$1,108		122%	> 500%
	16100 Remediation Testing	\$0	-\$300	\$1,967	\$0			-100%
	16200 Preventive Remediation	\$0	-\$30	\$20,888	\$7,899			-62%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$100,000	\$136,834	\$107,854	\$104,149	4%	-24%	-3%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specic	\$126,076	\$199,661	\$159,312	\$108,181	-14%	-46%	-32%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$72,351	\$32,362	\$68,360	\$48,584	-33%	50%	-29%
	22130 Improvement of Instruction; Instructional Staff Training	\$47,735	\$0	\$264	\$0	-100%		-100%
	22220 Library/Media Services; School Library	\$71,777	\$83,041	\$82,203	\$98,621	37%	19%	20%
	22230 Library/Media Services; Audiovisual	\$509	\$1,114	\$0	\$0	-100%	-100%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$2,880	\$1,140	\$0	\$0	-100%	-100%	
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$6,317	\$0			-100%
	22360 Instruction, Related Technology; Network Support	\$134,698	\$64,750	\$119,216	\$137,825	2%	113%	16%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$40,056			
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$2,000			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$54,820	\$57,764	\$17,006	\$41,975	-23%	-27%	147%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$15,591	\$0	\$0		-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$148,504	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$2,838,820</b>	<b>\$3,324,009</b>	<b>\$3,251,147</b>	<b>\$3,060,215</b>	<b>8%</b>	<b>-8%</b>	<b>-6%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$35,529	\$96,662	\$72,842	\$77,654	119%	-20%	7%
	21230 Guidance Services; Appraisal Services	\$3,900	\$4,912	\$0	\$4,413	13%	-10%	
	21240 Guidance Services; Information Services	\$707	\$0	\$0	\$0	-100%		
	21250 Guidance Services; Records Maintenance	\$2,000	\$0	\$227	\$0	-100%		-100%
	21290 Guidance Services; Other Guidance Services	\$0	\$120	\$0	\$0		-100%	
	21310 Health Services; Service Area Direction	\$28,522	\$35,525	\$36,565	\$38,174	34%	7%	4%
	21340 Health Services; Nurse Services	\$369	\$353	\$897	\$0	-100%	-100%	-100%
	24100 Office of The Principal	\$194,919	\$276,461	\$225,228	\$224,498	15%	-19%	0%
	24900 Other Support Services, School Administration	\$39,703	\$91,716	\$78,312	\$69,373	75%	-24%	-11%
<b>Student Instructional Support Total</b>		<b>\$305,649</b>	<b>\$505,750</b>	<b>\$414,072</b>	<b>\$414,111</b>	<b>35%</b>	<b>-18%</b>	<b>0%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$17,452	\$23,538	\$23,033	\$19,395	11%	-18%	-16%
	23120 Board of Education; Service Area Assistants	\$0	\$57	\$0	\$0		-100%	
	23150 Board of Education; Legal Services	\$19,472	\$26,680	\$20,603	\$16,666	-14%	-38%	-19%
	23160 Board of Education; Promotion Expenses	\$3,887	\$11,665	\$48,836	\$11,556	197%	-1%	-76%
	23210 Executive Administration; Office of The Superintendent	\$125,476	\$168,423	\$174,016	\$205,422	64%	22%	18%
	25150 Fiscal Services; Payroll Services	\$14,976	\$26,904	\$31,397	\$21,331	42%	-21%	-32%
	25160 Fiscal Services; Financial Accounting	\$23,329	\$40,894	\$44,910	\$35,079	50%	-14%	-22%

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Hamilton Community Schools (7610)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$0	\$125			
	25300 Printing, Publishing, and Duplicating Services	\$5,749	\$0	\$7,300	\$0	-100%		-100%
	25730 Personnel Services; Personnel Services	\$0	\$0	\$2,727	\$11,747			331%
	25750 Personnel Services; Health Services	\$1,435	\$1,219	\$1,583	\$3,776	163%	210%	139%
	25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$0	\$0	\$43,135			
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$49,037	\$42,264			-14%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$379,206	\$473,359	\$449,820	\$413,718	9%	-13%	-8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$78,949	\$98,130	\$100,934	\$140,310	78%	43%	39%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$575	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$784	\$0	\$0	\$0			
	26700 Operation and Maintenance of Plant Services; Insurance	\$84,282	\$40,609	\$121,981	\$66,069	-22%	63%	-46%
	27010 Student Transportation; Service Area Direction	\$69,191	\$57,355	\$94,133	\$102,265	48%	78%	9%
	27100 Student Transportation; Vehicle Operation	\$152,103	\$163,553	\$187,309	\$191,427	26%	17%	2%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$76,537	\$76,933	\$91,110	\$112,864	47%	47%	24%
	27400 Student Transportation; Purchase of School Buses	\$56,339	\$0	\$0	\$0	-100%		
	27700 Student Transportation; Contracted Transportation Services	\$6,507	\$29,797	\$24,869	\$2,869	-56%	-90%	-88%
	27900 Student Transportation; Other Student Transportation Services	\$602	\$221	\$0	\$276	-54%	25%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$80,036	\$93,794	\$94,924	\$102,869	29%	10%	8%
	31400 Food Services Operations; Food Purchases	\$93,866	\$125,302	\$114,028	\$102,279	9%	-18%	-10%
	31900 Other Food Services	\$2,949	\$4,136	\$0	\$0	-100%	-100%	
<b>Overhead and Operational Total</b>		<b>\$1,293,701</b>	<b>\$1,462,570</b>	<b>\$1,682,551</b>	<b>\$1,645,441</b>	<b>27%</b>	<b>13%</b>	<b>-2%</b>
<b>Nonoperational</b>								
	33300 Civic Services	\$0	\$1,163	\$0	\$0		-100%	
	33400 Athletic Coaches	\$84,119	\$102,955	\$103,789	\$85,204	1%	-17%	-18%
	43000 Facilities Acquisition and Construction; Professional Services	\$24,035	\$25,225	\$207,159	\$40,276	68%	60%	-81%
	45100 Building Acquisition, Construction and Improvements	\$262,185	\$387,515	\$209,562	\$1,496,733	471%	286%	> 500%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$31,824	\$0			-100%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$9,587	\$5,497	\$17,900	\$7,867	-18%	43%	-56%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$44,974	\$24,783	\$32,820	\$54,940	22%	122%	67%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$24,058	\$0	\$88,808		269%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$46,311	\$45,420	\$254,882	\$49,915	8%	10%	-80%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$25,597	\$0	\$111,797	\$0	-100%		-100%
	51100 Debt Services; Principal on Debt; Bonds	\$235,000	\$280,000	\$276,700	\$302,817	29%	8%	9%
	52100 Debt Services; Interest on Debt; Bonds	\$63,534	\$36,308	\$34,236	\$19,625	-69%	-46%	-43%
<b>Nonoperational Total</b>		<b>\$795,341</b>	<b>\$932,926</b>	<b>\$1,280,668</b>	<b>\$2,146,185</b>	<b>170%</b>	<b>130%</b>	<b>68%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$68,883	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$219,875	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$990	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$506,216	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$338	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$101,676	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$897,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			